

**GENERAL FUND BUDGET
CONFERENCE
ELEMENTARY AND SECONDARY EDUCATION**
(Millions of General Fund Dollars)
FY06-FY08

	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008
	Enacted 2006	Conference	Conference
SEEK/SEEK RELATED (Per Pupil Guarantee)	\$3,445	\$3,508	\$3,822
Base Funding (Including LEP at .075 ('06), .075 ('07), and .096 ('08)	1,825,126,600	1,877,529,800	2,097,733,900
Transportation	211,953,500	211,953,500	214,752,800
Instructional Days (2)			**32,600,000
Tier I Equalization	145,649,300	157,620,900	161,638,900
Equalized Facilities (FSPK)	59,075,400	67,749,200	63,970,700
State Equalized Growth Nickel for Facilities	7,614,000	12,177,600	11,134,200
Equalization of Previously Ineligible Districts	5,433,300	2,575,200	2,331,200
Districts Using General Fund for Debt Service	4,628,700	4,617,700	4,451,600
State-Run Vocational Schools Reimbursement	21,952,600	23,053,800	23,561,000
Vocational Education Transportation	2,416,900	2,416,900	2,416,900
Local District Teachers' Retirement Match	307,234,900	319,184,300	346,100,400
Nat'l Bd for Prof Teaching Standards Salary Supp	1,858,000	2,104,000	2,504,000
Retroactive Growth Nickel	1,724,500		
Facility Matching Grant #1	225,000		
Facilities Matching Grant #2 (Performing Arts Center-Local District 231)		200,000	0
SUBTOTAL	2,594,892,700	+2,681,182,900	+2,930,55,600
LSD DIRECT GRANT FLEXIBLE FOCUS FUNDS			
Extended School Services	31,859,500	31,859,500	31,859,500
Preschool	51,625,400	75,127,000	75,127,000
Professional/Staff Development	15,034,700	15,034,700	15,034,700
Safe Schools	10,128,300	10,378,300	10,378,300
Textbooks (K-8)	21,700,100	21,700,100	21,700,100
SUBTOTAL	130,348,000	154,099,600	154,099,600
OTHER KERA STRANDS/RELATED			
Commwlth School Improvement Fund	1,764,000	1,504,100	1,507,900
Family/Youth Services (FRYSCs)	51,850,700	51,850,700	51,850,700
Highly Skilled Educators	5,600,000	5,624,900	5,649,800
Technology (KETS)	19,500,000	*24,500,000	*24,500,000
Testing (CATS)	8,369,200	8,369,200	8,369,200
SUBTOTAL	87,083,900	86,848,900	86,877,600
CONTINUING GRANT PROGRAMS			
Blind/Deaf Residential Travel	616,500	616,500	616,500
Community Education	1,800,000	2,100,000	2,100,000
Dropout Prevention	720,900	720,900	720,900
Elementary Grade Arts & Humanities Initiative	484,400	484,400	484,400
Everyone Reads	500,000	500,000	500,000
Early Reading Incentive Grant/Read to Achieve	11,100,000	20,558,100	23,558,100
Gifted and Talented	7,121,500	7,121,500	7,121,500
Insurance: Health	471,540,800	465,808,000	503,855,000
Insurance: Life	3,914,000	2,257,000	2,378,700
Management Assistance Program	200,000	0	0
Middle School Academic Achievement Center	387,500	387,500	387,500
Teacher's Professional Growth	4,306,800	3,925,300	3,925,300
Leadership & Mentoring Fund		381,500	381,500
School Food Services Match	4,005,600	4,276,700	4,276,700
State Agency Children	10,462,100	10,962,100	10,962,100

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Teacher Academies	1,600,000	1,600,000	1,600,000
Educator Quality & Diversity (MERR)	1,686,700	1,686,700	1,686,700
Statewide Teacher Recruitment Fund		200,000	200,000
Virtual Learning	800,000	800,000	800,000
Vocational Schools, Local	9,985,400	10,945,400	11,175,400
Writing Program	610,300	610,300	610,300
Math Achievement/Center for Mathematics	3,900,000	3,000,000	6,900,000
Save the Children (<i>Rural Literacy</i>)	250,000	500,000	500,000
Partnership for Student Success		0	430,000
Collaborative Center For Literacy Development		1,200,000	1,400,000
ACT & WorkKeys Testing		0	1,400,000
Appalachian Tutoring Program		100,000	100,000
SUBTOTAL	535,992,500	540,741,900	588,070,600
KDE OPERATIONS:			
KDE Operations	23,360,300	24,297,800	24,545,500
TRS Match (<i>KDE Employees</i>)	2,607,800	2,705,600	2,840,900
Capital Project Debt Service-(KY Ed Telecommunication Network/Student Information System/Education Technology Pool/Rockcastle County Vocational Center) Letcher County Central Vocational Center		0	***7,625,000
Joint Tech Initiative Operating Funds		5,300,000	15,300,000
Bath County Vocational/Technical School		100,000	100,000
School for the Blind	5,835,600	6,441,400	6,657,100
School for the Deaf	8,430,300	9,003,200	9,304,200
SUBTOTAL	40,234,000	47,848,000	66,372,700
DEPT OF EDUCATION TOTAL (General Fund)	3,386,601,600	+3,510,721,300	+3,826,016,100
ADDITIONAL APPROPRIATIONS:			
General Fund (Tobacco)	1,888,400	1,388,400	1,508,400
Restricted Funds (Allotment)	4,505,600	9,831,300	9,831,300
Federal Funds (Allotment-Not Actual Cash Award)	627,250,900	687,646,900	687,371,400
TOTAL - ALL FUNDS	4,025,836,000	4,209,587,900	4,526,000,200
*Coal Severance Agency Receipts-\$5,000,000-Each Year - (Not Included in General Fund)			
**Additional Instructional Day (2)- The \$32,600,000 appropriated to fund these two days is actually included in the following SEEK line items at the fund level indicated: Base Salaries (\$27,000,000), Transportation (\$2,800,000) and Teacher's Retirement Match (\$2,800,000)			
***Debt Service reduced from Conference by Governor's Veto of Online Assessment (\$1,044,000) and Knowledge Management Portal (\$229,000)			
+Includes additional retroactive funding for 2 Local School Districts per HB 557			